

WISCONSIN
COMMUNITY SERVICE PROGRAMS
CLIENTS AND EXPENDITURES
2003 & 2004

HUMAN

SERVICES

REPORTING

SYSTEM

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INTRODUCTION

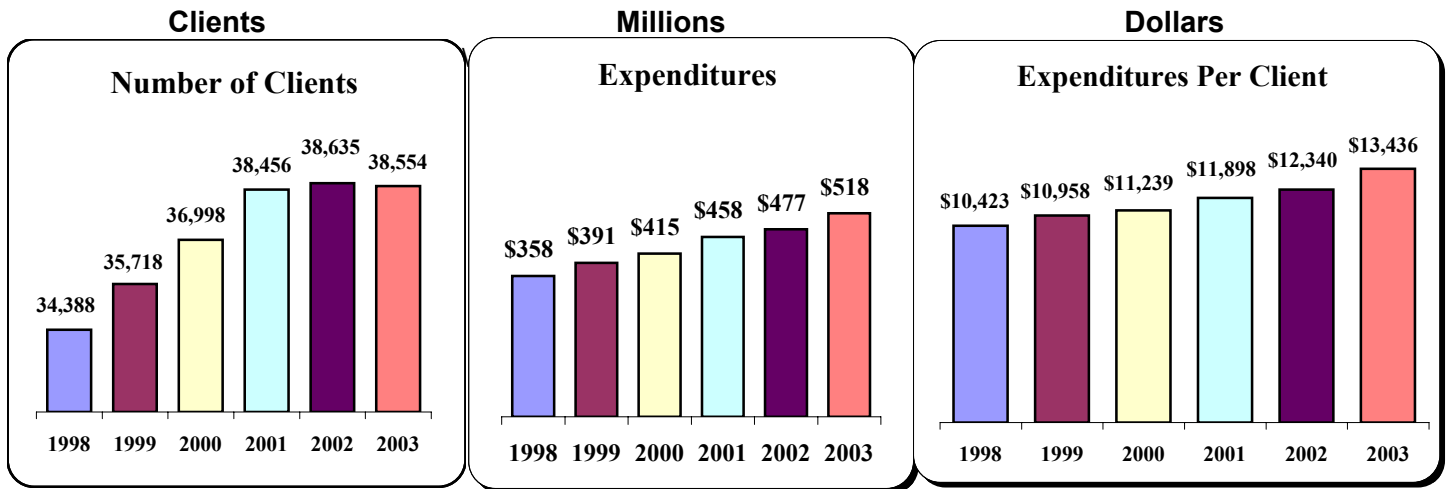
The Wisconsin Community Service Programs Clients and Expenditures for 2003 and 2004 Summary Data Report is compiled from the Human Services Reporting System (HSRS) client reports and cost summaries. The report provides information on how county agencies used the funding that was appropriated: i.e. community aids, other state funding, and county dollars. This report has been revised to focus on the programs directly related to the Wisconsin Department of Health and Family Services, Division of Disability and Elder Services.

As in past years, the data reflect clients served and dollars spent on human services programs in Wisconsin. This includes social services and mental health programs, but does not include income maintenance programs. This report focuses on the following major client group categories: developmentally disabled, mental health, alcohol and other drug abuse, physically and sensory disabled, and adults and elderly. Data presented here are statewide totals of county level information reported through the HSRS and include all clients served and dollars spent during 2003 and 2004.

If you have questions or wish to request additional information, please contact:

SOS Desk
(608) 266-9198
soshelp@dhfs.state.wi.us

DEVELOPMENTAL DISABILITY CLIENTS AND EXPENDITURES BY YEAR



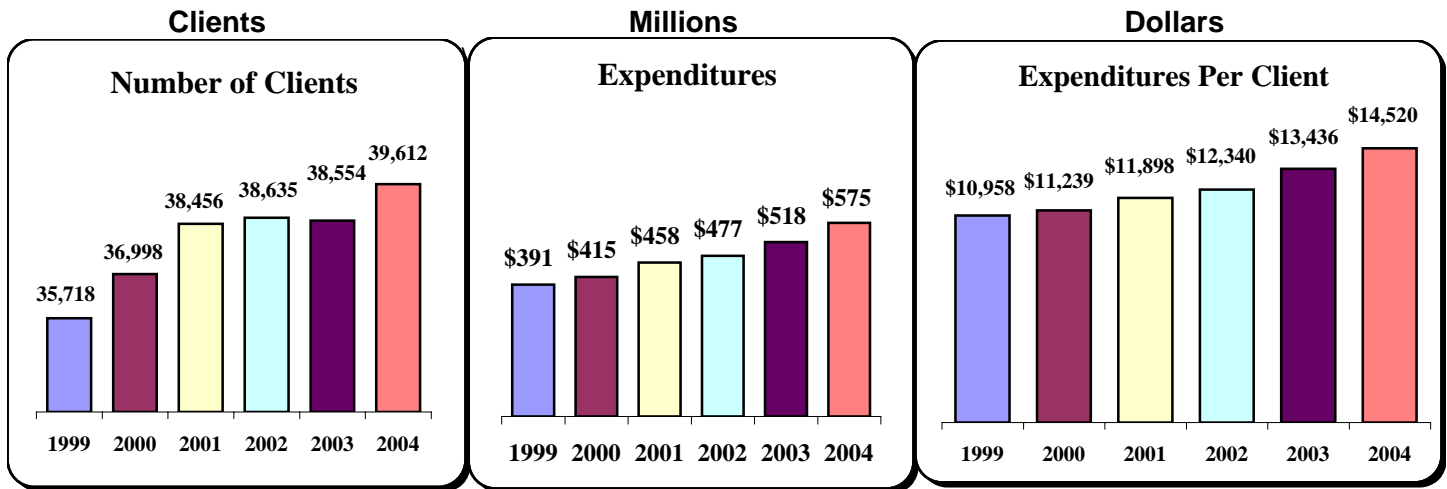
2003 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Numbers of Persons Served | Total Expenditures | Percent * Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|--|-----------------------|---------------------------------------|-------------------------------------|
| Supportive Home Care | 4,651 | \$53,766,833 | 10% | \$11,560 |
| Specialized Transportation/Escort | 4,550 | 12,498,659 | 2% | 2,747 |
| Community Living / Support Services | 24,507 | 130,867,764 | 25% | 5,340 |
| Work Related and Day Services | 22,470 | 99,441,115 | 19% | 4,426 |
| Supported Employment | 3,521 | 12,304,752 | 2% | 3,495 |
| Community Residential Services | 5,647 | 171,287,896 | 33% | 30,333 |
| Community Treatment Services | 4,302 | 9,740,694 | 2% | 2,264 |
| Inpatient and Institutional Care | 1,654 | 16,288,129 | 3% | 9,848 |
| Other | 6,209 | 11,825,161 | 2% | 1,905 |
| Total of Unduplicated Clients: | 38,809 | \$518,021,003 | 100% | \$13,348 |

*** Notes:**

Total clients will be less than sum of individual lines as many clients are served in more than one program cluster.
Sum of percents may not equal 100 due to rounding.

DEVELOPMENTAL DISABILITY CLIENTS AND EXPENDITURES BY YEAR



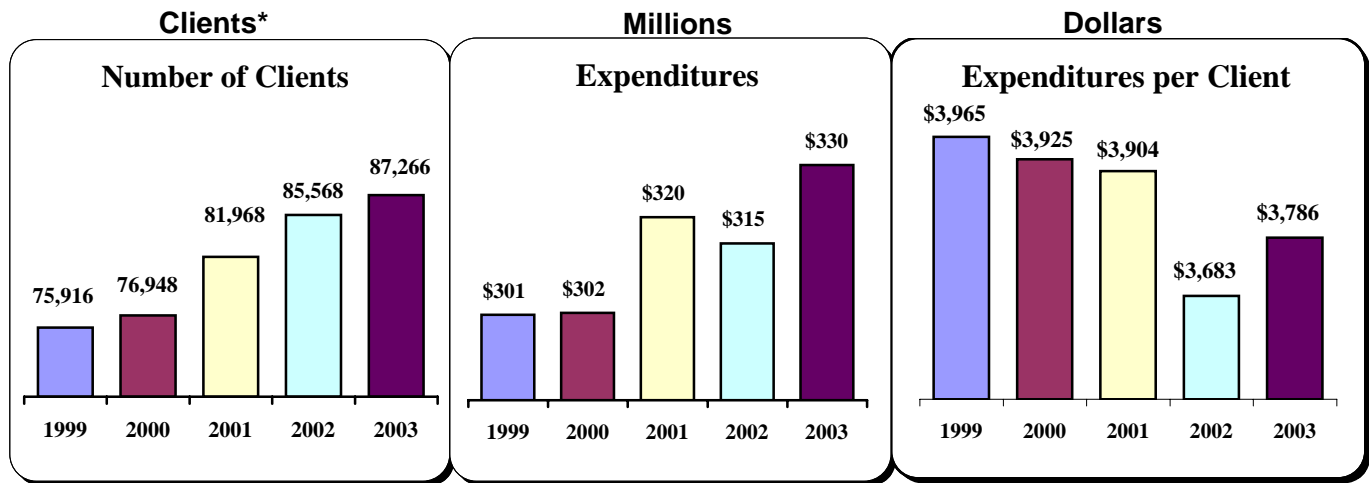
2004 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Numbers of Persons Served | Total Expenditures | Percent * Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|--|-----------------------|---------------------------------------|-------------------------------------|
| Supportive Home Care | 4,547 | \$63,284,352 | 11% | \$13,918 |
| Specialized Transportation/Escort | 4,526 | 13,979,673 | 2% | 3,089 |
| Community Living / Support Services | 25,177 | 157,740,551 | 27% | 6,265 |
| Work Related and Day Services | 22,377 | 99,299,267 | 17% | 4,438 |
| Supported Employment | 3,177 | 10,538,952 | 2% | 3,317 |
| Community Residential Services | 5,606 | 173,758,862 | 30% | 30,995 |
| Community Treatment Services | 5,181 | 21,000,615 | 4% | 4,053 |
| Inpatient and Institutional Care | 1,840 | 19,404,170 | 3% | 10,546 |
| Other | 6,418 | 16,146,845 | 3% | 2,516 |
| Total of Unduplicated Clients: | 39,612 | \$575,153,287 | 100% | \$14,520 |

*** Notes:**

Total clients will be less than sum of individual lines as many clients are served in more than one program cluster.
Sum of percents may not equal 100 due to rounding.

MENTAL HEALTH CLIENTS AND EXPENDITURES BY YEAR



2003 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Numbers of Persons Served | Total Expenditures | Percent * of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|--|-----------------------|---------------------------------------|-------------------------------------|
| Supportive Home Care | 682 | \$4,067,581 | 1% | \$5,964 |
| Community Living/Support Serv. | 19,914 | 24,437,973 | 7% | 1,227 |
| Investigations and Assessments | 14,147 | 4,549,621 | 1% | 322 |
| Community Support Services | 8,901 | 54,969,211 | 17% | 6,176 |
| Work Related and Day Services | 1,727 | 4,844,895 | 1% | 2,805 |
| Supported Employment | 1,175 | 1,645,668 | 0% | 1,401 |
| Community Residential Services | 3,979 | 44,663,608 | 14% | 11,225 |
| Community Treatment Services | 66,953 | 91,720,814 | 28% | 1,370 |
| Inpatient and Institutional Care | 16,644 | 60,774,958 | 18% | 3,651 |
| Other | 3,306 | 38,692,009 | 12% | 11,704 |
| Total of Unduplicated Clients: | 86,724 | \$330,366,338 | 100% | \$3,809 |

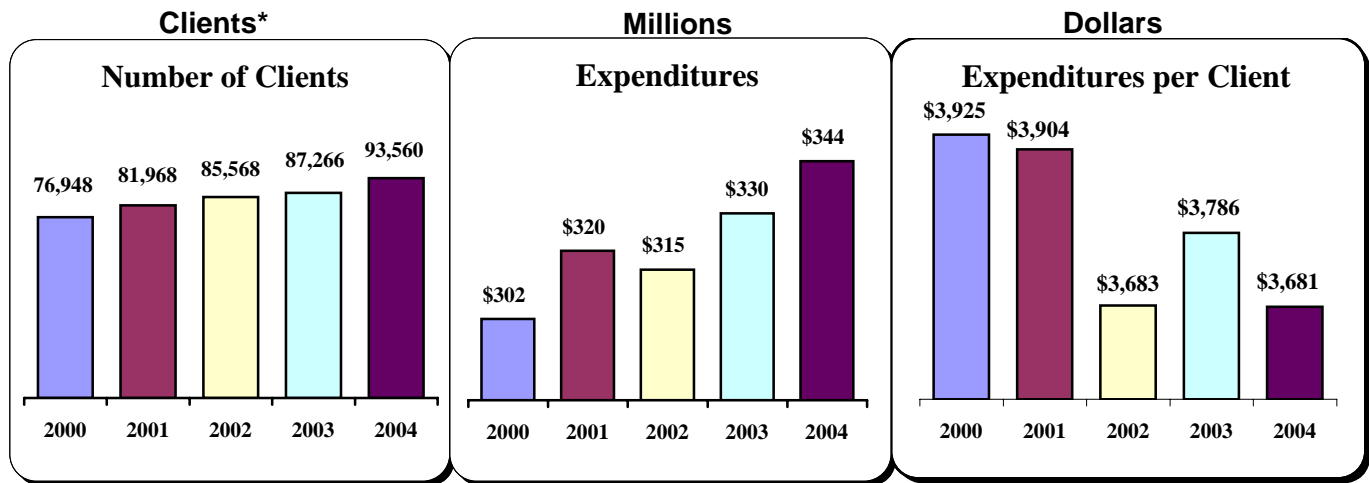
*Note:

Total clients will be less than sum of individual lines as many clients are served in more than one program
Sum of percents may not equal 100 due to rounding.

**Note:

Counts of clients have been revised for all years because a large number of cases were closed retroactively in an effort to clean up inactive cases.

MENTAL HEALTH CLIENTS AND EXPENDITURES BY YEAR



2004 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Numbers of Persons Served | Total Expenditures | Percent * of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|--|-----------------------|---------------------------------------|-------------------------------------|
| Supportive Home Care | 690 | \$5,054,861 | 1% | \$7,326 |
| Community Living/Support Serv. | 21,252 | 25,096,061 | 7% | 1,181 |
| Investigations and Assessments | 15,397 | 4,655,571 | 1% | 302 |
| Community Support Services | 9,324 | 55,887,272 | 16% | 5,994 |
| Work Related and Day Services | 1,729 | 4,839,405 | 1% | 2,799 |
| Supported Employment | 1,210 | 1,910,718 | 1% | 1,579 |
| Community Residential Services | 4,393 | 46,523,964 | 14% | 10,590 |
| Community Treatment Services | 71,982 | 95,452,820 | 28% | 1,326 |
| Inpatient and Institutional Care | 19,214 | 92,002,170 | 27% | 4,788 |
| Other | 3,600 | 13,000,304 | 4% | 3,611 |
| Total of Unduplicated Clients: | 93,560 | \$344,423,146 | 100% | \$3,681 |

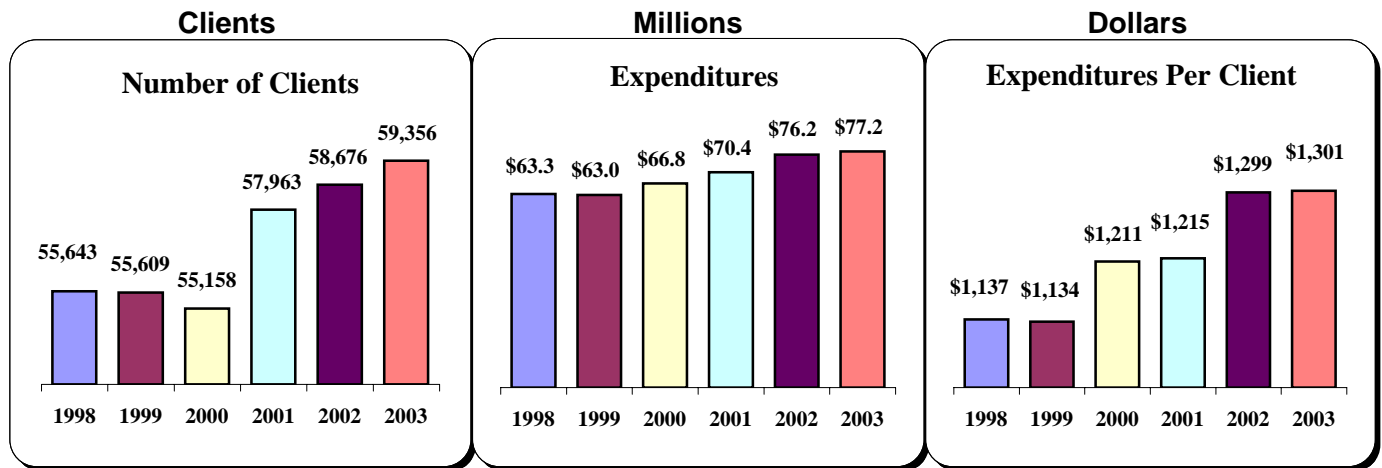
*Note:

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**Note:

Counts of clients have been revised for all years because a large number of cases were closed retroactively in an effort to clean up inactive cases.

ALCOHOL AND OTHER DRUG ABUSE CLIENTS AND EXPENDITURES BY YEAR



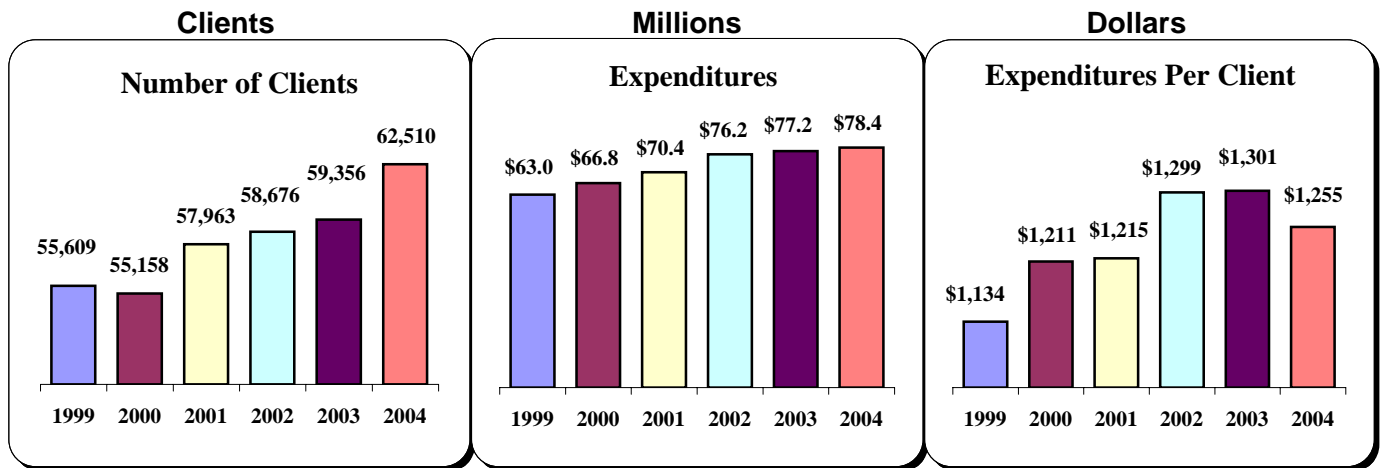
2003 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Numbers of Persons Served | Total Expenditures | Percent * Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|--|-----------------------|---------------------------------------|-------------------------------------|
| Community Prevention * | N/A | \$9,100,433 | 12% | - |
| Community Living / Support Services | 10,364 | 7,261,587 | 9% | \$701 |
| Investigations and Assessments | 36,478 | 6,805,029 | 9% | 187 |
| Community Residential Services | 5,343 | 20,720,497 | 27% | 3,878 |
| Community Treatment Services | 24,539 | 20,529,962 | 27% | 837 |
| Inpatient and Institutional Care | 6,131 | 10,057,246 | 13% | 1,640 |
| Other | 2016 | 2,750,233 | 4% | 1,364 |
| Total of Unduplicated Clients: | 59,381 | \$77,224,987 | 100% | \$1,300 |

*** Notes:**

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Sum of percents may not equal 100 due to rounding.
Community Prevention includes Access and Outreach.

ALCOHOL AND OTHER DRUG ABUSE CLIENTS AND EXPENDITURES BY YEAR



2004 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Numbers of Persons Served | Total Expenditures | Percent * Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|--|-----------------------|---------------------------------------|-------------------------------------|
| Community Prevention * | 0 | \$10,319,674 | 13% | - |
| Community Living / Support Services | 10,673 | 4,488,787 | 6% | \$421 |
| Investigations and Assessments | 37,496 | 6,034,049 | 8% | 161 |
| Community Residential Services | 5,648 | 21,331,469 | 27% | 3,777 |
| Community Treatment Services | 24,528 | 24,127,813 | 31% | 984 |
| Inpatient and Institutional Care | 6,962 | 10,839,235 | 14% | 1,557 |
| Other | 1349 | 1,306,437 | 2% | 968 |
| Total of Unduplicated Clients: | 62,510 | \$78,447,464 | 100% | \$1,255 |

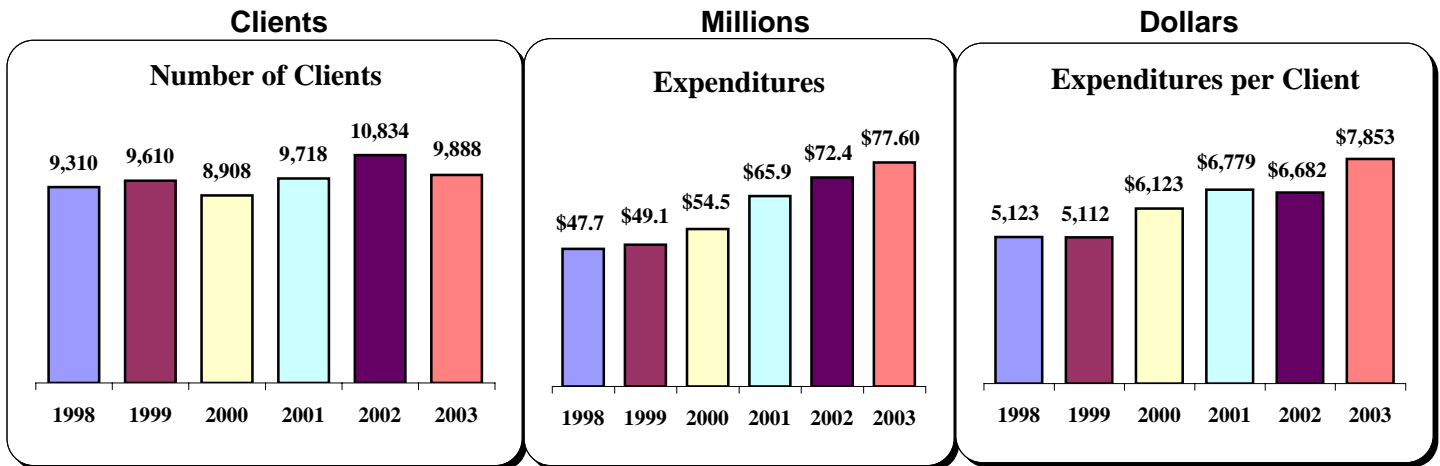
* Notes:

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Sum of percents may not equal 100 due to rounding.

Community Prevention includes Access and Outreach.

PHYSICAL AND SENSORY DISABILITY CLIENTS AND EXPENDITURES BY YEAR



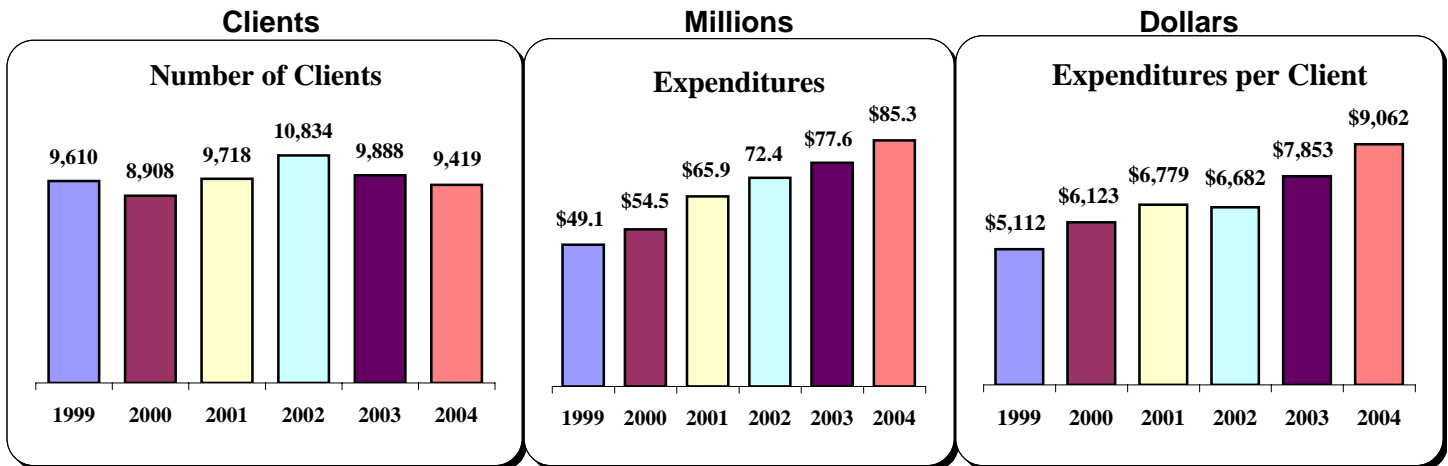
2003 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Number of Persons Served | Total Expenditures | Percent* Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Supportive Home Care | 4,433 | \$29,979,146 | 39% | \$6,763 |
| Specialized Transportation / Escort | 1,987 | 3,155,656 | 4% | 1,588 |
| Community Living / Support Services | 7,644 | 26,636,675 | 34% | 3,485 |
| Investigations and Assessments | 3,272 | 3,952,017 | 5% | 1,208 |
| Work Related / Day Services | 483 | 1,486,564 | 2% | 3,078 |
| Community Residential Services | 618 | 9,822,851 | 13% | 15,895 |
| Community Treatment Services | 968 | 936,603 | 1% | 968 |
| Other | 1,745 | 1,680,277 | 2% | 963 |
| Total of Unduplicated Clients: | 9,897 | \$77,649,789 | 100% | \$7,846 |

*** Notes:**

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PHYSICAL AND SENSORY DISABILITY CLIENTS AND EXPENDITURES BY YEAR



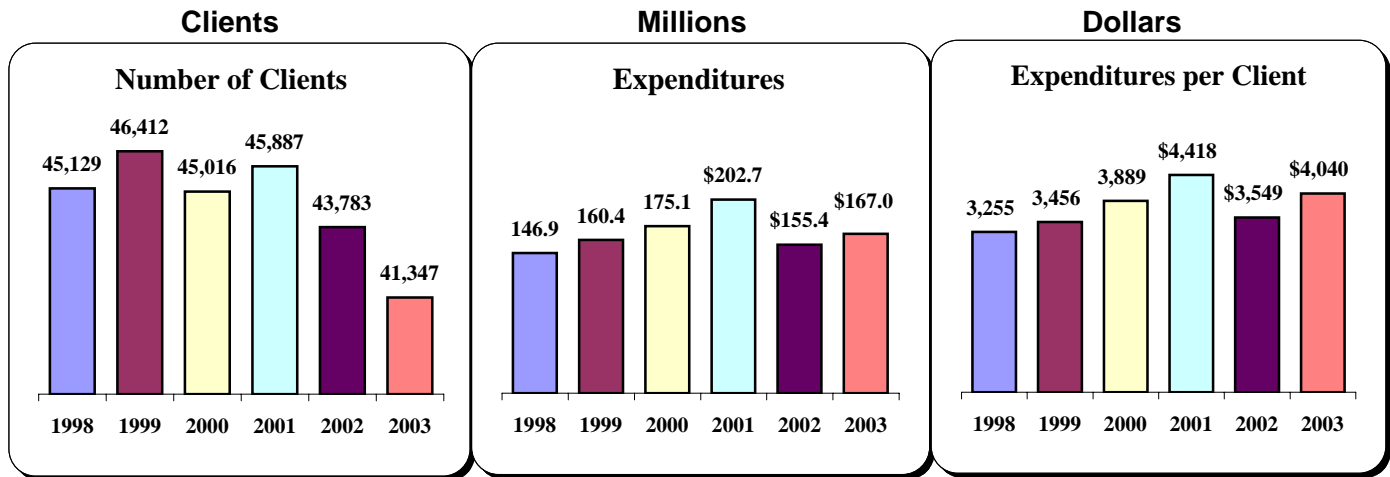
2004 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Number of Persons Served | Total Expenditures | Percent* Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Supportive Home Care | 3,990 | \$33,456,557 | 39% | \$8,385 |
| Specialized Transportation / Escort | 1,774 | 3,084,463 | 4% | 1,739 |
| Community Living / Support Services | 7,115 | 26,941,702 | 32% | 3,787 |
| Investigations and Assessments | 3,198 | 3,263,789 | 4% | 1,021 |
| Work Related / Day Services | 398 | 1,529,560 | 2% | 3,843 |
| Community Residential Services | 597 | 13,099,901 | 15% | 21,943 |
| Community Treatment Services | 787 | 1,361,622 | 2% | 1,730 |
| Other | 1,711 | 2,619,557 | 3% | 1,531 |
| Total of Unduplicated Clients: | 9,419 | \$85,357,151 | 100% | \$9,062 |

*** Notes:**

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ADULTS AND ELDERLY CLIENTS AND EXPENDITURES BY YEAR



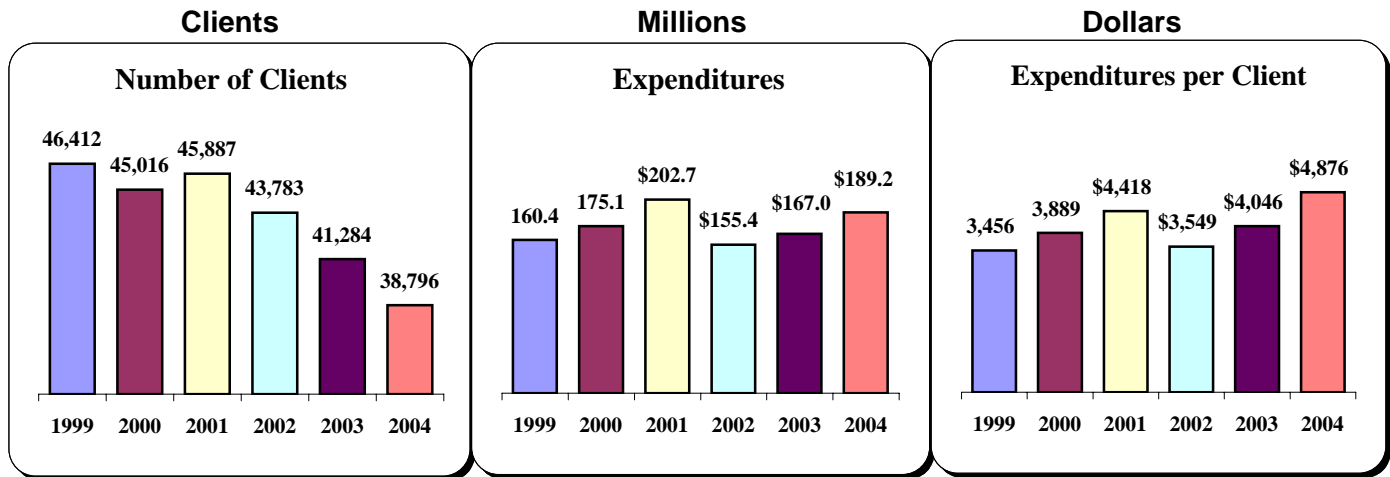
2003 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Number of Persons Served | Total Expenditures | Percent * Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|---|-----------------------|---------------------------------------|-------------------------------------|
| Supportive Home Care | 11,566 | \$46,634,930 | 28% | \$4,032 |
| Community Prevention Access | N/A | 4,580,016 | 3% | - |
| Community Living / Support Services | 25,598 | 56,055,486 | 34% | 2,190 |
| Investigations and Assessments | 17,536 | 9,200,310 | 6% | 525 |
| Work Related and Day Services | 526 | 2,135,633 | 1% | 4,060 |
| Community Residential Services | 3,894 | 40,752,532 | 24% | 10,465 |
| Community Treatment Services | 2,049 | 2,398,787 | 1% | 1,171 |
| Other | 12,061 | 5,268,859 | 3% | 437 |
| Total of Unduplicated Clients: | 41,347 | \$167,026,553 | 100.0% | \$4,040 |

*** Notes:**

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Sum of percents may not equal 100 due to rounding.

ADULTS AND ELDERLY CLIENTS AND EXPENDITURES BY YEAR



2004 Clients and Expenditures By Standard Program Cluster

| | Unduplicated * Number of Persons Served | Total Expenditures | Percent * Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|---|-----------------------|---------------------------------------|-------------------------------------|
| Supportive Home Care | 8,092 | \$47,799,018 | 25% | \$5,907 |
| Community Prevention Access | N/A | 7,196,477 | 4% | - |
| Community Living / Support Services | 22,509 | 66,265,941 | 35% | 2,944 |
| Investigations and Assessments | 18,662 | 8,892,350 | 5% | 476 |
| Work Related and Day Services | 241 | 1,819,722 | 1% | 7,551 |
| Community Residential Services | 3,118 | 46,289,309 | 24% | 14,846 |
| Community Treatment Services | 2,385 | 3,714,148 | 2% | 1,557 |
| Other | 9,441 | 7,196,324 | 4% | 762 |
| Total of Unduplicated Clients: | 38,796 | \$189,173,289 | 100.0% | \$4,876 |

*** Notes:**

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Sum of percents may not equal 100 due to rounding.

Expenses for 2003 from DSL-942 Report

By Target Group and Standard Program Cluster

Expenses From All Sources

Includes Youth Aids Corrections Charges

| | Standard Program Cluster | Developmental Disability | Mental Health | Alcohol & Other Drug Abuse | Physical & Sensory Disability | Delinquent & Status Offender | Abused & Neglected Children | Children & Families | Adults & Elderly | Total Expenditures |
|-----|---|-----------------------------|------------------|----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------|---------------------|-----------------------|
| 100 | Child Care | 463,625 | 9,744 | 33,652 | 3,873 | 11,926 | 1,308,787 | 1,814,446 | 0 | 3,646,053 |
| 104 | Supportive Home Care | 53,766,833 | 4,067,581 | 151,336 | 29,979,146 | 0 | 0 | 29,899 | 46,634,930 | 134,629,725 |
| 107 | Specialized Transport and Escort | 12,498,659 | 500,509 | 71,981 | 3,155,656 | 130,568 | 1,375,597 | 262,771 | 4,691,423 | 22,687,164 |
| 200 | Community Prevention Access and Outreach | 5,877,746 | 11,810,692 | 9,100,433 | 960,850 | 1,520,269 | 4,374,192 | 7,565,787 | 4,580,016 | 45,789,985 |
| 300 | Community Living/Support Services | 130,867,764 | 24,437,973 | 7,261,587 | 26,636,675 | 16,039,127 | 25,880,415 | 17,314,736 | 56,055,486 | 304,493,763 |
| 400 | Investigations & Assessments | 5,483,790 | 4,549,621 | 6,805,029 | 3,952,017 | 25,228,373 | 65,168,586 | 14,640,512 | 9,200,310 | 135,028,238 |
| 500 | Community Support Programs | 0 | 54,969,211 | 1,754,062 | 0 | 0 | 0 | 0 | 0 | 56,723,273 |
| 600 | Work Related & Day Services | 99,441,115 | 4,844,895 | 739,202 | 1,486,564 | 616,150 | 186,458 | 1,990,812 | 2,135,633 | 111,440,829 |
| 615 | Supported Employment | 12,304,752 | 1,645,668 | 0 | 138,460 | 0 | 0 | 0 | 0 | 14,088,880 |
| 700 | Community Residential Service | 171,287,896 | 44,663,608 | 20,720,497 | 9,822,851 | 32,312,328 | 65,541,119 | 12,722,113 | 40,752,532 | 397,822,944 |
| 800 | Community Treatment | 9,740,694 | 91,720,814 | 20,529,962 | 936,603 | 52,811,604 | 19,144,837 | 8,165,406 | 2,398,787 | 205,448,707 |
| 900 | Inpatient & Institutional Care | 16,288,129 | 60,774,958 | 10,057,246 | 577,094 | 29,774,276 | 13,917,327 | 4,393,033 | 577,436 | 136,359,499 |
| 925 | Institution for Mental Disease | 0 | 26,371,064 | 0 | 0 | 0 | 0 | 0 | 0 | 26,371,064 |
| 950 | Juvenile Corrections | 0 | 0 | 0 | 0 | 47,072,879 | 0 | 0 | 0 | 47,072,879 |
| 975 | Special Corrections Charges | 0 | 0 | 0 | 0 | 40,050 | 0 | 0 | 0 | 40,050 |
| | | | | | | | | | 167026553 | |
| 999 | TOTAL | 518,021,003 | 330,366,338 | 77,224,987 | 77,649,789 | 205,557,550 | 196,897,318 | 68,899,515 | 167,026,553 | 1,641,643,053 |

Expenses for 2003 from DSL-943 Report

By Target Group and Standard Program Cluster
DSL-943 Expenses From State Aid, Local Property Taxes and Donor Match
 Includes Youth Aids Corrections Charges

| | Standard Program Cluster | Developmental Disability | Mental Health | Alcohol & Other Drug Abuse | Physical & Sensory Disability | Delinquent & Status Offender | Abused & Neglected Children | Children & Families | Adults & Elderly | Total Expenditures |
|-----|--|--------------------------|---------------|----------------------------|-------------------------------|------------------------------|-----------------------------|---------------------|------------------|--------------------|
| 100 | Child Care | 446,874 | 7,371 | 33,632 | 3,772 | 2,765 | 1,240,470 | 1,805,736 | 0 | 3,540,620 |
| 104 | Supportive Home Care | 44,735,837 | 3,544,261 | 146,785 | 21,399,016 | 0 | 0 | 16,202 | 39,374,848 | 109,216,949 |
| 107 | Specialized Transport and Escort | 11,508,018 | 447,486 | 66,632 | 2,669,224 | 123,848 | 1,351,335 | 250,053 | 3,103,332 | 19,519,928 |
| 200 | Community Prevention Access and Outreach | 4,638,627 | 7,884,353 | 4,828,251 | 658,259 | 1,484,909 | 4,274,646 | 6,845,601 | 3,862,987 | 34,477,633 |
| 300 | Community Living/Support Services | 115,430,983 | 18,351,639 | 5,333,079 | 25,136,247 | 15,398,132 | 24,208,315 | 15,919,817 | 50,482,350 | 270,260,562 |
| 400 | Investigations & Assessments | 4,961,989 | 4,002,252 | 4,669,033 | 3,611,732 | 18,645,384 | 63,994,586 | 9,674,039 | 8,203,396 | 117,762,411 |
| 500 | Community Support Programs | 0 | 35,496,295 | 1,394,292 | 0 | 0 | 0 | 0 | 0 | 36,890,587 |
| 600 | Work Related & Day Services | 90,640,747 | 4,345,724 | 588,048 | 1,456,301 | 599,470 | 185,552 | 1,928,813 | 2,089,242 | 101,833,897 |
| 615 | Supported Employment | 11,529,036 | 1,444,150 | 0 | 131,458 | 0 | 0 | 0 | 0 | 13,104,644 |
| 700 | Community Residential Service | 142,810,501 | 36,574,044 | 16,960,308 | 8,187,965 | 26,263,840 | 59,767,750 | 10,709,170 | 36,011,109 | 337,284,687 |
| 800 | Community Treatment | 8,606,252 | 45,102,519 | 14,786,383 | 894,765 | 42,875,733 | 18,652,906 | 7,847,989 | 2,105,427 | 140,871,974 |
| 900 | Inpatient & Institutional Care | 3,867,465 | 29,193,066 | 5,687,081 | 544,106 | 25,648,034 | 13,545,813 | 4,160,201 | 500,553 | 83,146,319 |
| 925 | Institution for Mental Disease | 0 | 15,574,765 | 0 | 0 | 0 | 0 | 0 | 0 | 15,574,765 |
| 950 | Juvenile Corrections | 0 | 0 | 0 | 0 | 47,072,879 | 0 | 0 | 0 | 47,072,879 |
| 975 | Special Corrections Charges | 0 | 0 | 0 | 0 | 40,050 | 0 | 0 | 0 | 40,050 |
| 999 | TOTAL | 439,176,329 | 201,967,925 | 54,493,524 | 64,692,845 | 178,155,044 | 187,221,373 | 59,157,621 | 145,733,244 | 1,330,597,905 |

Expenses for 2004 from DSL-942 Report

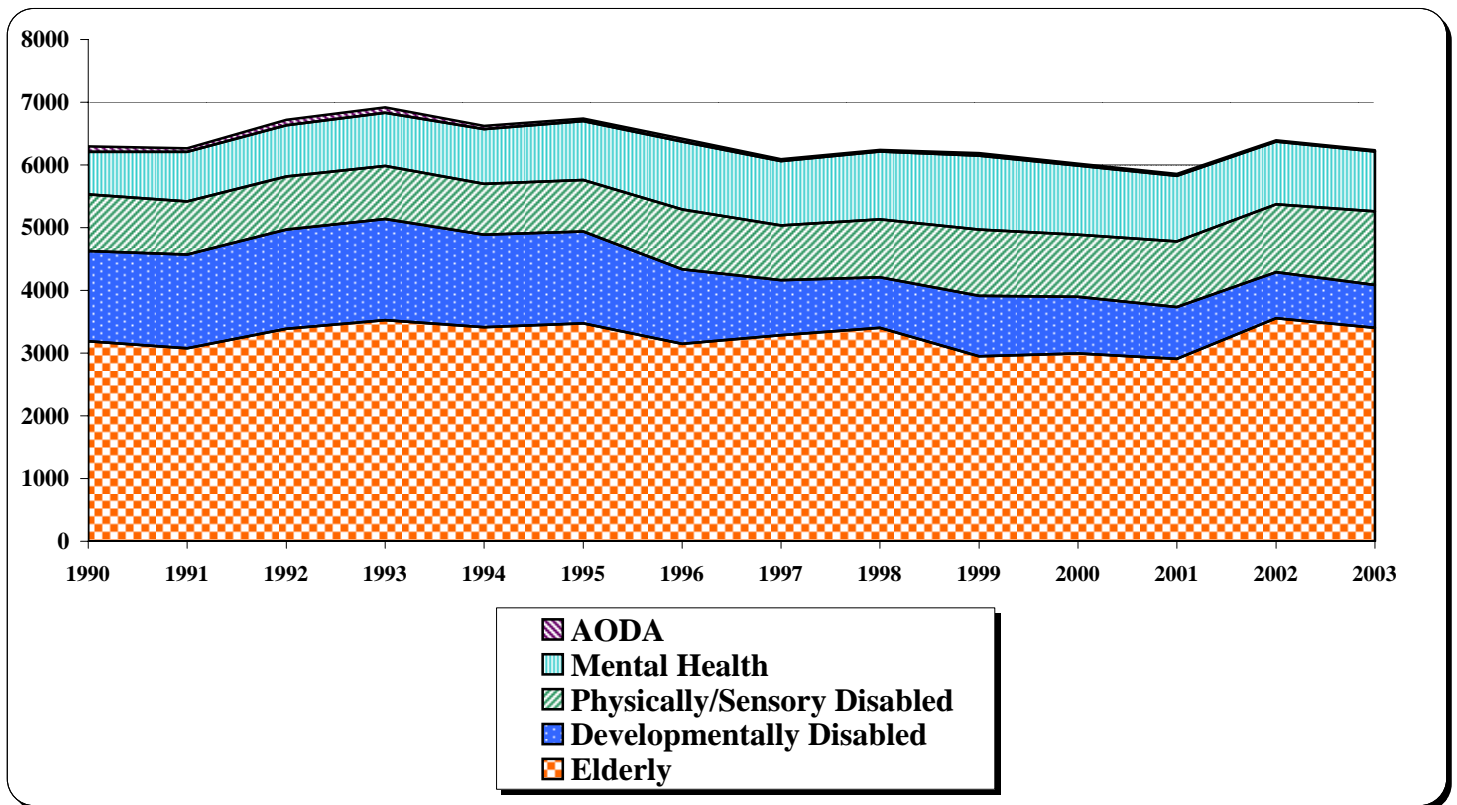
By Target Group and Standard Program Cluster

Expenses From All Sources

Includes Youth Aids Corrections Charges

| | Standard Program Cluster | Developmental Disability | Mental Health | Alcohol & Other Drug Abuse | Physical & Sensory Disability | Delinquent & Status Offender | Abused & Neglected Children | Children & Families | Adults & Elderly | Total Expenditures |
|---------------------|--|--------------------------|--------------------|----------------------------|-------------------------------|------------------------------|-----------------------------|---------------------|--------------------|----------------------|
| 100 | Child Care | 406,970 | 21,992 | 115,210 | 2,873 | 16,201 | 1,251,771 | 1,426,245 | 0 | 3,241,262 |
| 104 | Supportive Home Care | 63,284,352 | 5,054,861 | 143,763 | 33,456,557 | 0 | 0 | 660,235 | 47,799,018 | 150,398,786 |
| 107 | Specialized Transport and Escort | 13,979,673 | 546,548 | 101,991 | 3,084,463 | 165,968 | 1,474,159 | 283,652 | 6,753,511 | 26,389,965 |
| 200 | Community Prevention Access and Outreach | 8,980,841 | 12,431,764 | 10,319,674 | 2,171,607 | 1,565,646 | 5,148,521 | 6,826,722 | 7,196,477 | 54,641,252 |
| 300 | Community Living/Support Services | 157,740,551 | 25,096,061 | 4,488,787 | 26,941,702 | 17,473,728 | 29,383,692 | 17,645,317 | 66,265,941 | 345,035,779 |
| 400 | Investigations & Assessments | 6,759,034 | 4,655,571 | 6,034,049 | 3,263,789 | 19,815,887 | 67,500,695 | 15,781,359 | 8,892,350 | 132,702,734 |
| 500 | Community Support Programs | 0 | 55,887,272 | 307,653 | 0 | 0 | 0 | 0 | 0 | 56,194,925 |
| 600 | Work Related & Day Services | 99,299,267 | 4,839,405 | 637,820 | 1,529,560 | 608,126 | 185,985 | 2,039,677 | 1,819,722 | 110,959,562 |
| 615 | Supported Employment | 10,538,952 | 1,910,718 | 0 | 210,687 | 0 | 0 | 0 | 0 | 12,660,357 |
| 700 | Community Residential Service | 173,758,862 | 46,523,964 | 21,331,469 | 13,099,901 | 28,033,870 | 64,432,277 | 13,358,749 | 46,289,309 | 406,828,401 |
| 800 | Community Treatment | 21,000,615 | 95,452,820 | 24,127,813 | 1,361,622 | 58,409,552 | 18,397,109 | 9,379,550 | 3,714,148 | 231,843,229 |
| 900 | Inpatient & Institutional Care | 19,404,170 | 92,002,170 | 10,839,235 | 234,390 | 22,680,269 | 16,047,391 | 3,459,760 | 442,813 | 165,110,198 |
| 950 | Juvenile Corrections | 0 | 0 | 0 | 0 | 44,075,425 | 0 | 0 | 0 | 44,075,425 |
| 999 | TOTAL | 575,153,287 | 344,423,146 | 78,447,464 | 85,357,151 | 192,844,672 | 203,821,600 | 70,861,266 | 189,173,289 | 1,740,081,875 |
| | | | | | | | | | | |
| AGE: UNDER 18 YEARS | | 75,746,192 | 70,249,686 | 6,889,104 | 2,253,262 | | | | | 155,138,244 |
| AGE: 18+ YEARS | | 499,407,095 | 274,173,460 | 71,558,360 | 83,103,889 | | | | | 928,242,804 |

COMMUNITY OPTIONS PROGRAM (COP) CLIENTS IN SERVICE AT EACH POINT IN TIME



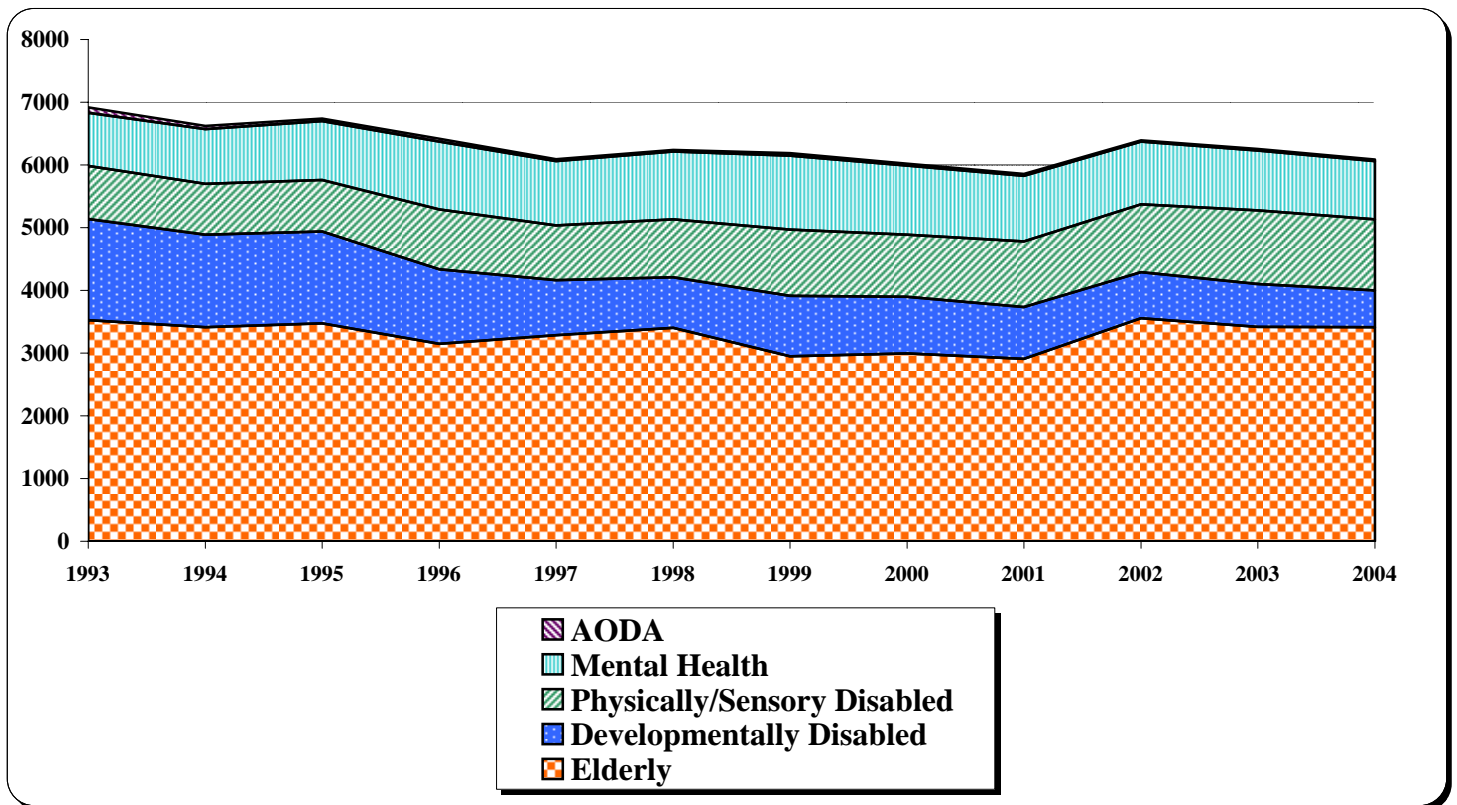
2003 Clients and Expenditures By Target Group

| | Unduplicated * Number of Persons Served | Total Expenditures | Percent Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|---|-----------------------|-------------------------------------|-------------------------------------|
| Elderly | 3,403 | \$7,420,943 | 32% | \$2,181 |
| Alcohol and Other Drug Abuse | 23 | 138,463 | 1% | 6,020 |
| Developmentally Disabled | 685 | 2,282,369 | 10% | 3,332 |
| Mental Health | 955 | 9,577,806 | 42% | 10,029 |
| Physically Disabled | 1,171 | 3,530,477 | 15% | 3,015 |
| Other | 16 | 34,130 | 0% | 2,133 |
| Total of Unduplicated Clients: | 6,253 | \$22,984,188 | 100% | \$3,676 |

*Note:

Above figures are as reported to COP-Regular on the HSRS and do not include waiver match or overmatch.

COMMUNITY OPTIONS PROGRAM (COP) CLIENTS IN SERVICE AT EACH POINT IN TIME



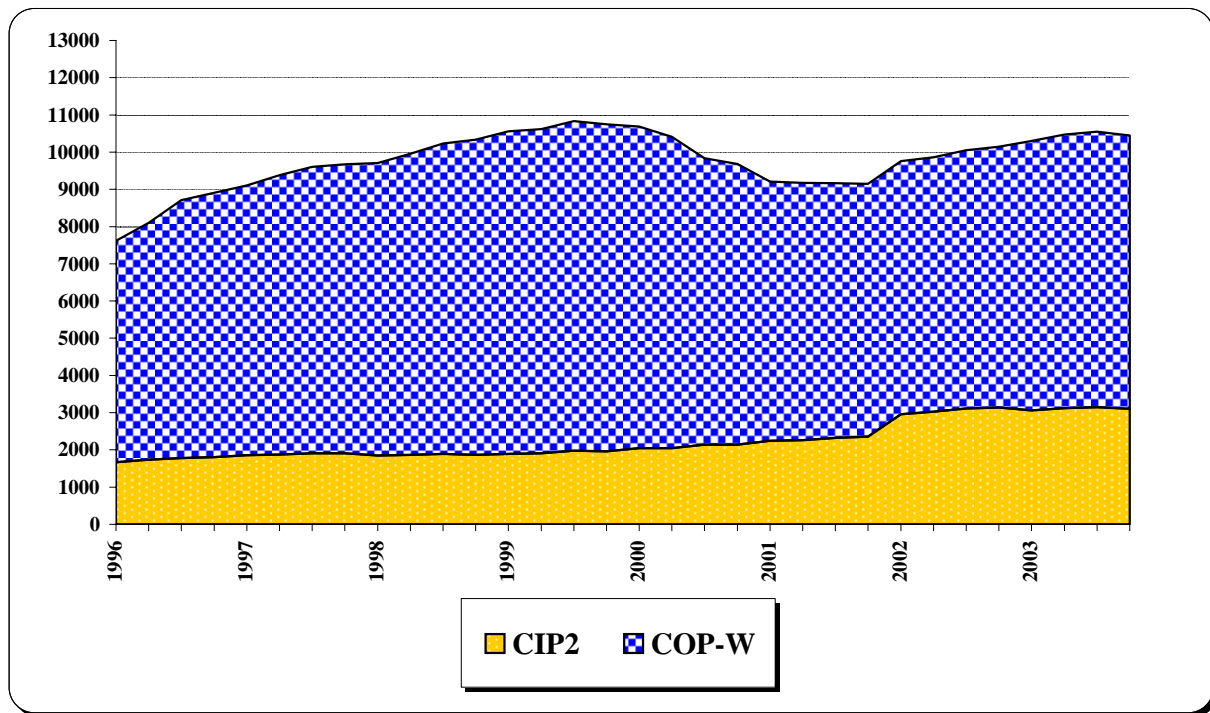
2004 Clients and Expenditures By Target Group

| | Unduplicated * Number of Persons Served | Total Expenditures | Percent Of Total Expenditures | Expenditure Per Person Served |
|---------------------------------------|---|-----------------------|-------------------------------------|-------------------------------------|
| Elderly | 3,405 | \$7,187,714 | 32% | \$2,111 |
| Alcohol and Other Drug Abuse | 23 | 177,012 | 1% | 7,696 |
| Developmentally Disabled | 583 | 1,929,447 | 9% | 3,310 |
| Mental Health | 931 | 9,747,907 | 44% | 10,470 |
| Physically Disabled | 1,133 | 3,314,269 | 15% | 2,925 |
| Other | 10 | 17,641 | 0% | 1,764 |
| Total of Unduplicated Clients: | 6,085 | \$22,373,990 | 100% | \$3,677 |

*Note:

Above figures are as reported to COP-Regular on the HSRS and do not include waiver match or overmatch.

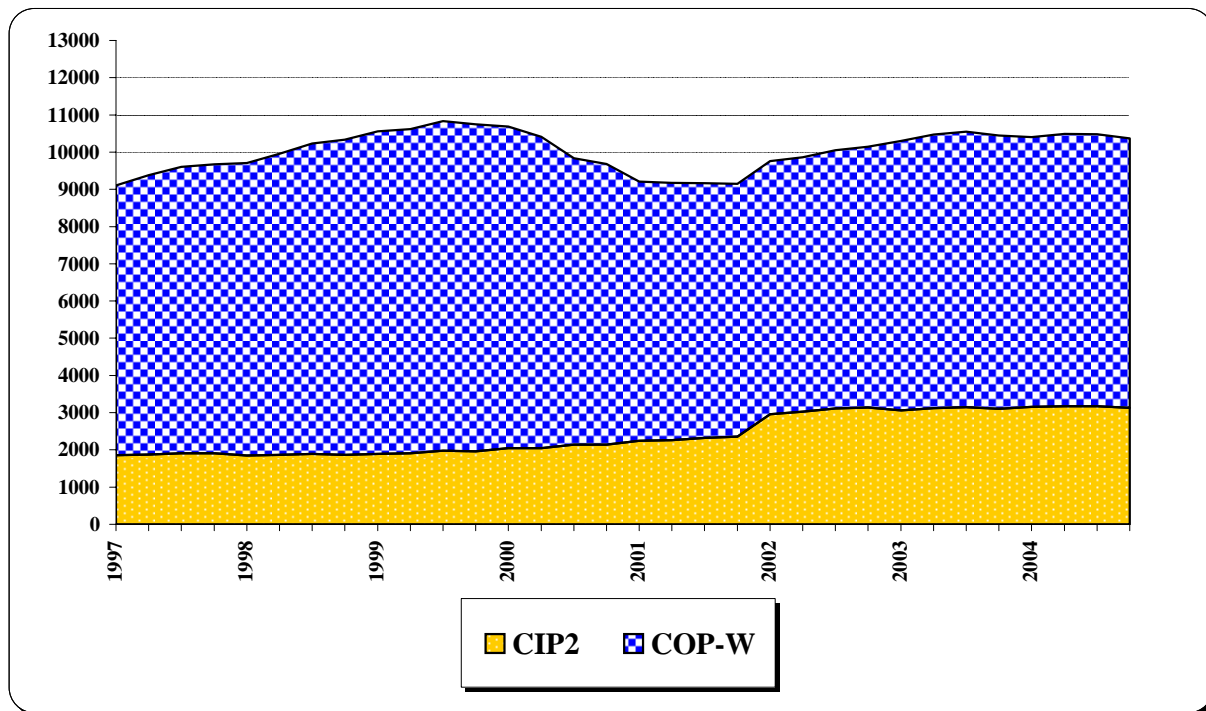
CIP2 & COP WAIVER PROGRAM GROWTH CLIENTS IN SERVICE AT EACH POINT IN TIME



2003 Clients and Expenditures

| | Unduplicated Number of Persons Served | Total Expenditures | Percent Of Total Expenditures | Expenditure Per Person Served |
|-------------------------------------|---|-----------------------|-------------------------------------|-------------------------------------|
| CIP 2 Elderly | 1,685 | \$22,257,152 | 16% | \$13,209 |
| CIP 2 Physically Disabled | 1,955 | 28,327,284 | 20% | 14,490 |
| Total CIP 2 | 3,640 | 50,584,436 | 36% | 13,897 |
| COP W Elderly | 6,796 | 63,884,141 | 46% | 9,400 |
| COP W Physically Disabled | 2,207 | 24,843,833 | 18% | 11,257 |
| Total COP Waiver | 9,003 | 88,727,974 | 64% | 9,855 |
| Total Elderly | 8,481 | 86,141,293 | 62% | 10,157 |
| Total Physically Disabled | 4,162 | 53,171,117 | 38% | 12,775 |
| Total CIP 2 & COP Waiver | 12,643 | \$139,312,410 | 100% | \$11,019 |

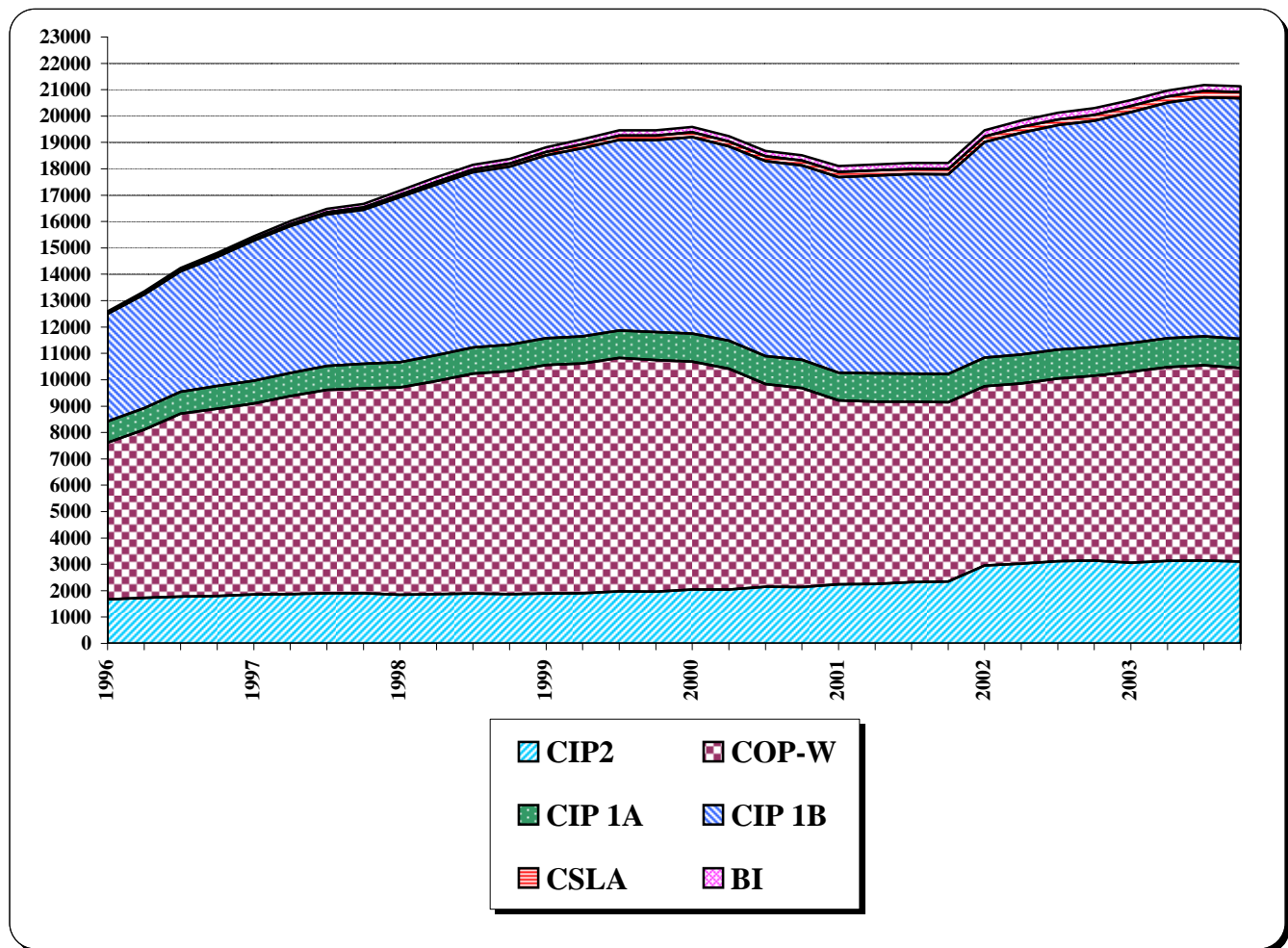
CIP2 & COP WAIVER PROGRAM GROWTH CLIENTS IN SERVICE AT EACH POINT IN TIME



2004 Clients and Expenditures

| | Unduplicated Number of Persons Served | Total Expenditures | Percent Of Total Expenditures | Expenditure Per Person Served |
|-------------------------------------|---|-----------------------|-------------------------------------|-------------------------------------|
| CIP 2 Elderly | 1,682 | \$23,406,889 | 16% | \$13,916 |
| CIP 2 Physically Disabled | 1,943 | 29,597,842 | 21% | 15,233 |
| Total CIP 2 | 3,625 | 53,004,731 | 37% | 14,622 |
| COP W Elderly | 6,824 | 65,841,254 | 46% | 9,648 |
| COP W Physically Disabled | 2,145 | 24,327,541 | 17% | 11,342 |
| Total COP Waiver | 8,969 | 90,168,795 | 63% | 10,053 |
| Total Elderly | 8,506 | 89,248,143 | 62% | 10,492 |
| Total Physically Disabled | 4,088 | 53,925,383 | 38% | 13,191 |
| Total CIP 2 & COP Waiver | 12,594 | \$143,173,526 | 100% | \$11,368 |

MA HOME & COMMUNITY BASED CARE PROGRAMS CLIENTS IN SERVICE AT EACH POINT IN TIME



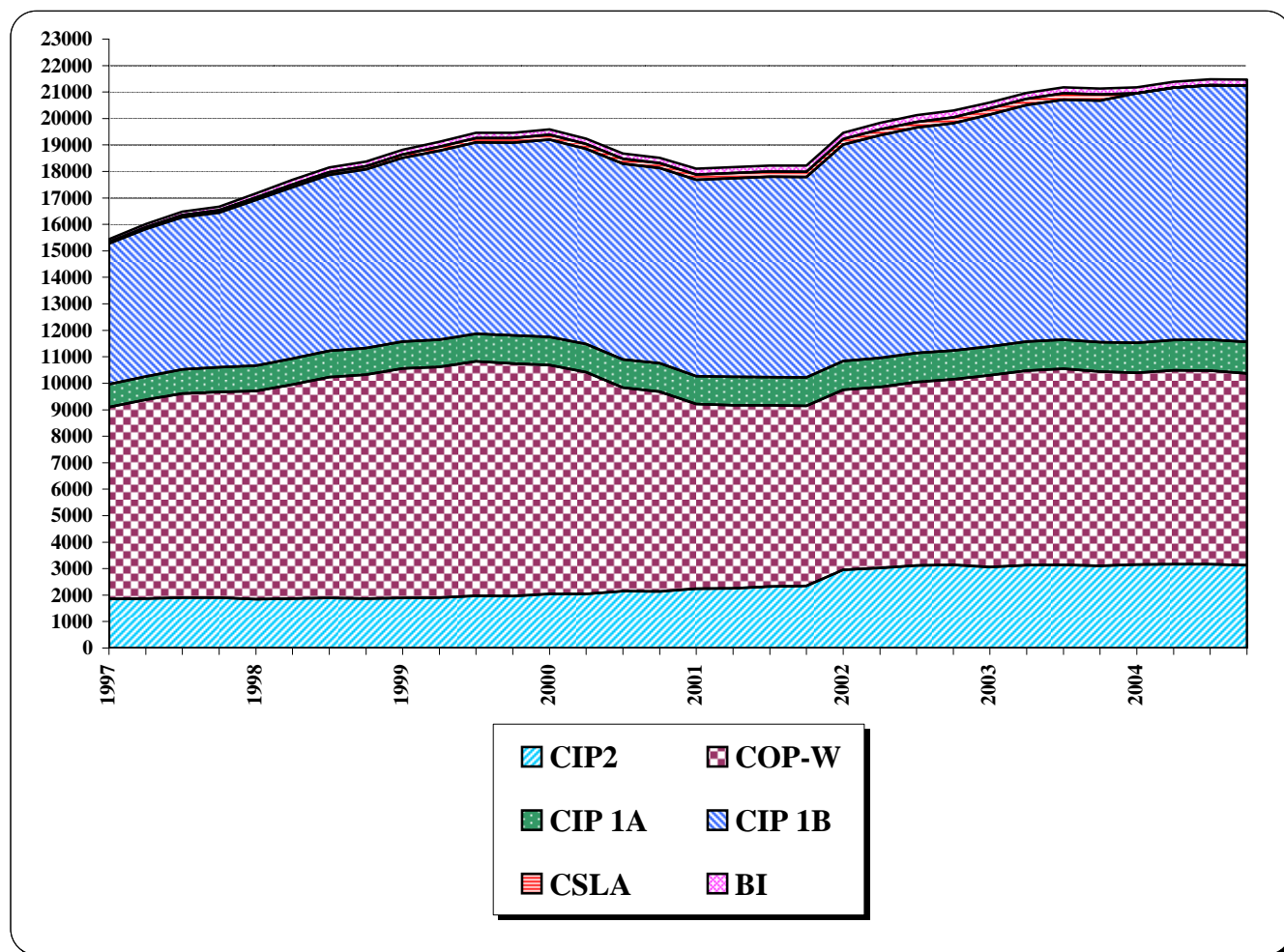
2003 Clients and Expenditures By Type and Placement

| | Unduplicated * Number of Persons Served | Total Expenditures | Percent * of Total Expenditures | Expenditures Per Person Served |
|--------------------------------------|---|-----------------------|---------------------------------------|--------------------------------------|
| CIP 1A | 1,156 | \$69,978,021 | 14% | \$60,535 |
| CIP 1B | 9,623 | 264,763,986 | 54% | 27,514 |
| CIP 2 | 3,640 | 47,620,887 | 10% | 13,083 |
| COP Waiver | 9,003 | 87,070,282 | 18% | 9,671 |
| CSLA | 224 | 1,579,070 | 0% | 7,049 |
| BRAIN INJURY (Since 1995) | 302 | 16,441,707 | 3% | 54,443 |
| Total of Unduplicated Clients | 23,298 | \$487,453,953 | 100% | \$20,923 |

* Notes:

Total clients will be less than sum of individual lines as many clients are served in more than one program.
Sum of percents may not equal 100 due to rounding.

MA HOME & COMMUNITY BASED CARE PROGRAMS CLIENTS IN SERVICE AT EACH POINT IN TIME



2004 Clients and Expenditures By Type and Placement

| | Unduplicated * Number of Persons Served | Total Expenditures | Percent ** of Total Expenditures | Expenditures Per Person Served |
|--------------------------------------|---|-----------------------|--|--------------------------------------|
| CIP 1A | 1,225 | \$75,145,147 | 14% | \$61,343 |
| CIP 1B | 9,964 | 283,387,093 | 55% | 28,441 |
| CIP 2 | 3,625 | 53,004,731 | 10% | 14,622 |
| COP Waiver | 8,969 | 90,168,795 | 17% | 10,053 |
| CSLA*** | 0 | 0 | 0% | 0 |
| BRAIN INJURY (Since 1995) | 322 | 17,773,760 | 3% | 55,198 |
| Total of Unduplicated Clients | 24,105 | \$519,479,526 | 100% | \$21,551 |

Notes:

* Total clients will be less than sum of individual lines as many clients are served in more than one program.

** Sum of percents may not equal 100 due to rounding.

*** CSLA Waiver expired on 12/31/03.